

# FAIRFAX COUNTY

## FY 2004 - FY 2006 County Funded Programs for School-Related Services

	FY 2004 Actual	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
<b>General Fund Transfers/Debt Service<sup>1</sup></b>			
General Fund Transfer to School Operating Fund	\$1,240,850,321	\$1,322,374,187	\$1,431,337,820
Debt Service on Schools' Debt	120,896,733	126,528,053	130,281,443
<b>Subtotal</b>	<b>\$1,361,747,054</b>	<b>\$1,448,902,240</b>	<b>\$1,561,619,263</b>
<b>Police Department</b>			
School Resource and School Education Officers (55/55.0 SYE)	\$4,968,327	\$5,272,202	\$5,385,179
Security for activities such as proms and football games	203,315	212,904	217,532
School Crossing Guards (127/36.88 SYE)	1,258,127	1,551,198	1,615,456
<b>Subtotal</b>	<b>\$6,429,769</b>	<b>\$7,036,304</b>	<b>\$7,218,167</b>
<b>Fire Department</b>			
Fire safety programs for pre-school through middle school aged students	\$91,367	\$95,935	\$100,732
<b>Subtotal</b>	<b>\$91,367</b>	<b>\$95,935</b>	<b>\$100,732</b>
<b>Health Department</b>			
Clinic Room Aides Program (188/119.51 SYE) and limited-term staffing funding	\$4,825,500	NA	NA
Public Health Nurses (53/53.0 SYE)	3,539,027	NA	NA
School Health (251/181.58 SYE) <sup>2</sup>	NA	10,266,016	11,067,186
<b>Subtotal</b>	<b>\$8,364,527</b>	<b>\$10,266,016</b>	<b>\$11,067,186</b>
<b>Community Services Board (CSB) - Mental Health Services</b>			
Pre-Kindergarten programming	\$53,917	\$55,636	\$57,022
Elementary school programming	8,336	8,602	8,815
Middle school programming	29,007	29,932	30,677
High school and alternative school programming	548,834	566,334	580,436
<b>Subtotal</b>	<b>\$640,094</b>	<b>\$660,504</b>	<b>\$676,950</b>
<b>Community Services Board (CSB) - Mental Retardation Services</b>			
Elementary school programming	\$248,302	\$256,219	\$262,599
Middle school programming	13,290	13,714	14,055
High school and alternative school programming	178,105	183,784	188,360
<b>Subtotal</b>	<b>\$439,697</b>	<b>\$453,717</b>	<b>\$465,014</b>
<b>Community Services Board (CSB) - Alcohol and Drug Services</b>			
Elementary school programming	\$169,815	\$175,229	\$179,592
Middle school programming	131,203	135,386	138,757
High school and alternative school programming	254,238	262,344	268,877
<b>Subtotal</b>	<b>\$555,256</b>	<b>\$572,959</b>	<b>\$587,226</b>
<b>Community Services Board (CSB) - Early Intervention Services</b>			
Pre-Kindergarten programming	\$23,010	\$23,744	\$24,335
<b>Subtotal</b>	<b>\$23,010</b>	<b>\$23,744</b>	<b>\$24,335</b>

# FAIRFAX COUNTY

## FY 2004 - FY 2006 County Funded Programs for School-Related Services

	FY 2004 Actual	FY 2005 Revised Budget Plan	FY 2006 Advertised Budget Plan
<b>Department of Family Services</b>			
Net Cost of the School-Age Child Care (SACC) Program (600/550.83 SYE) - includes general services and services for special needs clients partially offset by program revenues	\$5,540,490	\$8,784,903	\$7,837,532
Head Start Program-General Fund (Higher Horizons, Gum Springs (18/18.0 SYE), Schools' Contract)	5,506,430	5,932,527	5,687,740
Head Start Federal Grant Funding (Local Cash Match) <sup>3</sup>	846,657	945,296	681,423
Comprehensive Services Act (special education programs not in FCPS)	13,363,491	12,543,783	12,543,783
County contribution to Schools for SACC space	500,000	500,000	500,000
<b>Subtotal</b>	<b>\$25,757,068</b>	<b>\$28,706,509</b>	<b>\$27,250,478</b>
<b>Department of Community and Recreation Services</b>			
After School Program	\$94,804	\$162,028	\$148,099
Field improvements <sup>4</sup>	355,122	563,168	300,000
Therapeutic recreation	34,950	31,471	34,567
<b>Subtotal</b>	<b>\$484,876</b>	<b>\$756,667</b>	<b>\$482,666</b>
<b>Fairfax County Park Authority</b>			
Maintenance of Fairfax County Public Schools' athletic fields	\$2,519,582	\$3,069,704	\$3,022,813
Match for field development	228,511	370,222	0
<b>Subtotal</b>	<b>\$2,748,093</b>	<b>\$3,439,926</b>	<b>\$3,022,813</b>
<b>TOTAL: County Funding for School Related Services</b>	<b>\$1,407,280,811</b>	<b>\$1,500,914,521</b>	<b>\$1,612,514,830</b>

<sup>1</sup> Does not include capitalized interest for debt service on Economic Development Authority (EDA) Revenue bonds Series 2004 (Laurel Hill Facilities Project) and EDA Revenue Bond Series 2005 A (School Central Administrative Building Project Phase I). Scheduled debt service payments for Laurel Hill commence in FY 2007 and in FY 2006 for the School Central Administrative Building.

<sup>2</sup> School Health is a new cost center created in FY 2005 to more accurately capture all costs associated with providing school health-related services. It includes all positions previously shown as Clinic Room Aides and Public Health Nurses for school clinics and includes one administrative and three supervisory nurse positions not previously shown before FY 2005. Also included for the first time in FY 2005 is funding associated with the Medically Fragile Student Program.

<sup>3</sup> This includes Local Cash Match funding for the Federal Head Start and Early Head Start for the Higher Horizons, Gum Springs and Schools' Contracts.

<sup>4</sup> This includes athletic field lighting, maintenance and other upgrade requirements.